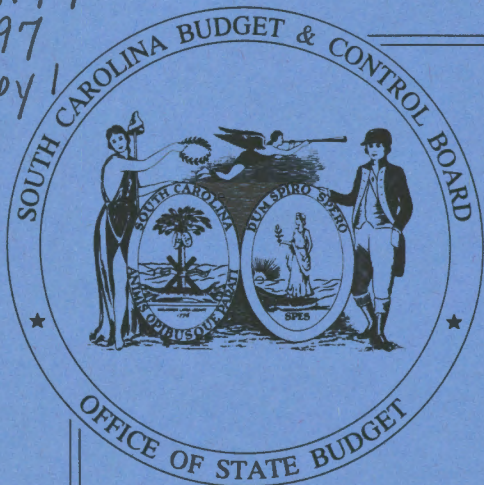


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STATE DOCUMENTS

# HISTORICAL ANALYSES

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A COMPILATION OF ANALYSES OF  
CERTAIN REVENUE, APPROPRIATION,  
EXPENDITURE, AND FTE DATA  
THROUGH SEPTEMBER 30, 1997

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# RESERVE FUNDS & SET-ASIDE



## GENERAL RESERVE FUND

South Carolina Constitution, Article III, Section 36  
South Carolina Code of Laws, Section 11-11-310

The General Reserve Fund balance must equal three percent (reduced from five percent to four percent beginning in FY 1984-85 and from four percent to three percent beginning with FY 1988-89) of the General Fund revenue of the latest completed fiscal year. Funds may be withdrawn from the reserve only for the purpose of covering operating deficits. The amount withdrawn must be restored to the account within three years out of future revenues until the three percent requirement is again reached; a minimum of one percent, if necessary, must be restored to the account each year following a deficit until the three percent requirement is restored.

FISCAL YEAR	BEGINNING BALANCE	ADDITIONS	REDUCTIONS	ENDING BALANCE
1984 - 85	98,496,502	0	9,368,098	89,128,404
1985 - 86	89,128,404	0	37,353,727	51,774,677
1986 - 87	51,774,677	23,606,786	0	75,381,463
1987 - 88	75,381,463	25,092,881	0	100,474,344
1988 - 89	100,474,344	0	19,691,721	80,782,623
1989 - 90	80,782,623	7,216,805	0	87,999,428
1990 - 91	87,999,428	6,114,923	60,686,989	33,427,362
1991 - 92	33,427,362	4,728,779	38,156,141	0
1992 - 93	0	66,831,734	0	66,831,734
1993 - 94	66,831,734	33,415,867	0	100,247,601
1994 - 95	100,247,601	9,930,206	0	110,177,807
1995 - 96	110,177,807	10,556,980	0	120,734,787
1996 - 97	120,734,787	6,271,409	0	127,006,196
1997 - 98	127,006,196	3,373,537	0	130,379,733

Prepared  
September 3, 1997 (GRF)

## CAPITAL RESERVE FUND

South Carolina Constitution, Article III, Section 36

South Carolina Code of Laws, Section 11-11-320

The Capital Reserve Fund is a recurring appropriation that must equal two percent of the General Fund revenue of the latest completed fiscal year. If the current year's revenue forecast projects a year-end deficit by March 1, then the Capital Reserve Fund appropriation must be reduced to the extent necessary before mandating any operating appropriation reductions. If no year-end deficit is projected by March 1, the Capital Reserve Fund may be appropriated in separate legislation by a two-thirds majority of each house. Allowed expenditures are: (1) to finance in cash previously authorized capital improvement bond projects, (2) to retire interest or principal on bonds previously issued, or (3) for capital improvements or other nonrecurring projects.

The appropriation of Capital Reserve Funds must be ranked by priority and become effective thirty days after the close of a fiscal year. If the fiscal year ends in a deficit, the Capital Reserve Fund is reduced based on reverse priority ranking; the Capital Reserve Fund must be exhausted before resorting to the General Reserve Fund to cover a deficit. Any Capital Reserve Funds not appropriated in whole lapse to the General Fund.

FISCAL YEAR	ORIGINAL APPROPRIATION TO CRF	CRF APPROPRIATIONS TO STATE AGENCIES*	COMMENTS
1985-86	\$13,001,098	\$12,741,076	Appropriated at .5% of estimated FY 1986 revenue; subject to 2% mid-year reduction; balance expended on non-recurring items at Department of Corrections
1986-87	\$27,714,661	\$0	Appropriated at 1% of estimated FY 1987 revenue; completely absorbed by mid-year reduction per statute
1987-88	\$42,925,448	\$29,803,256	Appropriated at 1.5% of estimated FY 1988 revenue, with \$30.0 million contingent on investment earnings in excess of \$49.0 million. \$29.4 million was estimated to be available, with \$12.9 million from appropriation, \$15.0 million from earnings on investment, and \$1.5 million from FY 1987 surplus per proviso
1988-89	\$53,855,082	\$53,854,916	Appropriated at 2% of actual FY 1987 revenue, \$2,692,754,087
1989-90	\$58,666,285	\$11,834,892	Appropriated at 2% of actual FY 1988 revenue, \$2,933,314,286; 4/9/90 mid-year reduction of \$46,831,393
1990-91	\$62,742,901	\$0	Appropriated at 2% of actual FY 1989 revenue, \$3,142,454,774; 11/21/90 mid-year reduction of entire Fund, \$62,742,901
1991-92	\$65,895,420	\$0	Appropriated at 2% of actual FY 1990 revenue, \$3,294,770,987; 7/30/91 mid-year reduction of entire Fund, \$65,895,420

FISCAL YEAR	ORIGINAL APPROPRIATION TO CRF	CRF APPROPRIATIONS TO STATE AGENCIES*	COMMENTS
1992-93	\$66,108,555	\$0	Appropriated at 2% of actual FY 1991 revenue, \$3,305,427,735; 8/22/92 mid-year reduction of entire Fund, \$66,108,555
1993-94	\$66,831,734	\$66,831,734	Appropriated at 2% of actual FY 1992 revenue, \$3,341,586,687
1994-95	\$73,451,871	\$67,026,484	Appropriated at 2% of actual FY 1993 revenue, \$3,672,593,567. CRF funds which lapsed to the General Fund totaled \$6,425,387. (The original appropriation was \$67,257,259; however, items vetoed by the Governor totaled \$230,775.)
1995-96	\$80,489,858	\$80,489,858	Appropriated at 2% of actual FY 1994 revenue, \$4,024,492,900
1996-97	\$84,670,797	\$83,566,797	Appropriated at 2% of actual FY 1995 revenue, \$4,233,539,860. CRF funds which lapsed to the General Fund totaled \$1,104,000. (The original appropriation was \$84,670,797; however, items vetoed by the Governor totaled \$1,104,000.)
1997-98	\$86,919,822		Appropriated at 2% of actual FY 1996 revenue, \$4,345,991,099

\* CRF appropriations are available for expenditure 30 days after the close of the fiscal year. See following table for detail of CRF appropriations.

Prepared  
September 3, 1997 (CRFAPPR)

# CAPITAL RESERVE FUND APPROPRIATIONS TO STATE AGENCIES

If a year-end deficit is not projected by March 1, the Capital Reserve Fund may be appropriated for expenditure in the following fiscal year. The following table summarizes the CRF appropriations which were available for expenditure by state agencies 30 days after the close of the fiscal year. For example, the FY 1987-88 CRF was available for expenditure by state agencies in FY 1988-89.

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1987-88	1 Dept. of Education	School Bus Safety Equipment	927,995
	2 Comm. on Higher Education	Formula-Library Books	11,000,000
	3 Comm. on Higher Education	Formula-Computer Equipment	2,700,000
	4 USC-Columbia	Library Data System	1,000,000
	5 Winthrop College	Library Catalog System	400,000
	6 Bd. for Tech. & Comp. Education	Equipment	1,900,000
	7 Tax Commission	Equipment	1,761,861
	8 State Law Enforcement Div.	Automatic Fingerprint System	3,500,000
	9 BCB-General Services	Supreme Court Renovations & Parking Lot Acquisition	600,000
	10 Election Commission	Voting Systems	1,000,000
	11 Dept. of Mental Retardation	Day Programs-Physical Fac.	1,200,000
	12 Dept. of Mental Retardation	Day Programs-Capital Needs	310,000
	13 Dept. of Corrections	Equipment	803,400
	14 Dept. of Youth Services	Horry-Georgetown Marine Inst.	400,000
	15 Dept. of Youth Services	Piedmont Marine Institute	400,000
	16 Dept. of Youth Services	Pee Dee Marine Institute	400,000
	17 Dept. of Youth Services	Recreational Equipment Fac.	254,000
	18 Dept. of Youth Services	Vehicles	246,000
	19 Forestry Commission	Fire Fighting Equipment	1,000,000
	Total FY 1987-88		29,803,256
1988-89	1 Statewide	Employee One-Time Bonus	8,886,190
	2 BCB-Insurance	Health Ins. Reserve Deficiency	25,926,983
	3 Comm. on Higher Education	Cutting Edge	3,026,799
	4 Dept. of Health & Env. Control	Computer Network for Counties	1,480,000
	5 Savannah Valley Authority	Hampton Project	1,325,000
	6 Tax Commission	Revenue Enhancement Equip.	1,116,873
	7 Aeronautics Commission	Engine Overhaul	230,000
	8 Aeronautics Commission	Helicopter Retrofit	156,000
	9 Worker's Compensation Comm.	Computer System	500,000
	10 Educational Television Comm.	New Facility Equipment	4,000,000
	11 Dept. of Mental Health	Medicaid Repayment	900,000
	12 Dept. of Mental Health	Bond Payoff-VA Nursing Home	979,613
	13 Legislative Department	LAC Management Review	50,000
	14 Adjutant General's Office	Armory Maintenance	215,771
	15 Francis Marion College	At-Risk Youth	50,000
	16 Orangeburg Technical College	Permanent Improvements	400,000
	17 Dept. of Education	Textbooks	3,590,820
	18 Human Affairs Comm.	Computer	161,000
	19 Forestry Commission	Fire Control Equipment	533,887
	20 Dept. of Agriculture	Peach Marketing	25,000
	21 Clemson-PSA	Aquaculture Equipment	120,000
	22 Clemson-PSA	Food Packaging Equipment	80,480
	23 Development Board	Rail Bank	100,000
	24 BCB-Budget Division	Equipment	500
	Total FY 1988-89		53,854,916

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1989-90	1 Comm. on Higher Education	Formula Funding	8,641,200
	2 Comm. on Higher Education	Cutting Edge	500,000
	3 Bd. for Tech. & Comp. Education	Equipment	885,000
	4 Dept. of Corrections	New Facilities Equipment	780,000
	5 Dept. of Corrections	Vehicle Replacement	250,000
	6 Dept. of Corrections	Personal Service Shortfall	778,692
	Total FY 1989-90		<u>11,834,892</u>
1990-91	NONE		<u>0</u>
1991-92	NONE		<u>0</u>
1992-93	NONE		<u>0</u>
1993-94	1 Statewide	Federal Retiree Tax Refunds	48,000,000
	2 Statewide	Catawba Indian Settlement	2,500,000
	3 Election Commission	1994 General Election Expenses	1,200,000
	4 Department of Education	Textbooks & Instructional Materials	12,000,000
	5 Department of Education	Teacher Fringe Benefits	3,131,734
	Total FY 1993-94		<u>66,831,734</u>
1994-95	1 Statewide	Federal Retiree Tax Refunds	12,500,000
	2 Statewide	Catawba Indian Settlement	2,500,000
	3 Election Commission	1996 Primary Election Expenses	500,000
	4 Commission on Higher Education	Formula Funding	35,071,124
	5 Higher Education Tuition Grants	Grant Funds	1,000,000
	6 Department of Education	Bus Maintenance & Fuel	1,000,000
	7 Department of Corrections	Vehicle Maintenance	2,211,360
	8 Department of Juvenile Justice	Vehicles/Equipment	870,000
	9 State Law Enforcement Division	Vehicles/Equipment	1,660,000
	10 Department of Natural Resources	Vehicle Replacement	1,000,000
	11 Department of Health & Env. Control	EQC Equipment	277,000
	12 Department of Health & Env. Control	Coastal Council-Beach Renourishment	5,200,000
	13 Dept. of Parks, Recreation & Tourism	Palmetto Trail	600,000
	14 Department of Insurance	Computer Equipment	1,000,000
	15 Election Commission	Automated Voting Equipment	415,000
	16 Dept. of Labor, Licensing & Regulation	Fire Academy Equipment	250,000
	17 Judicial Department	Pilot Arbitration Program	100,000
	18 Administrative Law Judges	Training	Vetoed
	19 Governor's Office-OEPP	Veterans Cemetery	Vetoed
	20 Clemson-PSA	Camp Hope	672,000
	21 Charleston Redevelopment Authority		200,000
	Subtotal FY 1994-95		<u>67,026,484</u>
	Year-End Lapse to General Fund		<u>6,425,387</u>
	Total FY 1994-95		<u>73,451,871</u>



FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1995-96	1 Statewide	Federal Retiree Settlement	11,500,000
	2 Statewide	Catawba Indian Settlement	2,500,000
	3 Budget and Control Board	State House Renovation	4,530,422
	4 State Election Commission	1996 General Election Expenses	1,435,190
	5 Department of Education	Instructional Materials	13,602,951
	6 School for the Deaf and Blind	Facility and Equipment Upgrade	350,000
	7 Budget and Control Board	Public Education Technology	10,000,000
	8 Commission on Higher Education	Formula Funding	33,700,000
	9 University of South Carolina	Institute of Public Affairs	300,000
	10 Dept. of Labor, Licensing & Regulation	Fire Academy-Equipment & Dry Hydrants	450,000
	11 John de la Howe School	Building Maintenance	65,000
	12 Human Affairs Commission	Computer Upgrade	24,000
	13 Wil Lou Gray Opportunity School	Dorm Furniture & Equipment	165,000
	14 Wil Lou Gray Opportunity School	Telephone System Replacement	50,000
	15 Department of Agriculture	Horticulture Building	200,000
	16 Department of Natural Resources	(a) Game - Construction/Renovation Facilities	509,775
		(b) Marine Resources - Equipment	300,000
		(c) Water Resources - Equipment	154,000
		(d) Geology - Equipment & Vehicles	53,520
	17 Clemson Public Service Activities	Plant Industries Research Complex & Other	600,000
	Total FY 1995-96		80,489,858
1996-97	1 Statewide	Catawba Indian Settlement	2,500,000
	2 Statewide	Debt Service	13,102,304
	3 State Election Commission	(a) 1997 Special Elections (Reapportionment)	250,000
		(b) 1998 Statewide Primaries	1,800,000
	4 Department of Education	(a) EFA 95-96 Shortfall Reimbursement	1,771,868
		(b) Instructional Materials	5,810,819
	5 Budget & Control Board	(a) State House Renovation	10,649,400
		(b) Hurricane Fran Federal Match	625,000
	6 Legislative Printing & Info Tech	Equipment	510,000
	7 Department of Archives & History	(a) South Carolina History Center Completion	5,600,000
		(b) Historic Camden	30,000
		(c) Cleveland School Monument	3,000
	8 Commission on Higher Education	Formula Funding	23,490,806
	9 Department of Education	Governor's School for the Arts	400,000
	10 Commission on Higher Education	Greenville Higher Ed. Physical Therapy Prog.	300,000
	11 Clemson University	Calhoun Mansion	1,200,000
	12 USC-Columbia	(a) Arena	2,500,000
		(b) Law Library	400,000
	13 Winthrop University	Sims Science Building	1,000,000
	14 Bd. for Tech. & Comp. Education	(a) Equipment	2,000,000
		(b) Piedmont-Edgefield Facility Renovation	300,000
	15 Department of Health & Env. Control	(a) Beach Renourishment-Folly & Sullivan's Isla	300,000
		(b) Beach Renourishment	1,300,000
		(c) Abbeville Human Services Building	70,000
	16 Department of Mental Health	Drug Pilot	1,000,000
	17 State Library	(a) Ware Shoals Library	200,000
		(b) Williamsburg County Library	300,000
	18 School for the Deaf & Blind	(a) Fire Safety System	687,000
		(b) Independent Living Skills	498,200
	19 Department of Public Safety	DMV Computer Upgrade	3,000,000
	20 Department of Natural Resources	Rural Water Access Construction	100,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1996-97 (Cont'd)			
	21 Department of Labor, Licensing & Regulation	Fallen Firefighter Memorial	50,000
	22 USC-Beaufort	Penn Center	100,000
	23 Department of Disabilities & Special Needs	(a) Emerald Center Renovation	150,000
		(b) Genetic Research Equipment	551,590
	24 Department of Juvenile Justice	(a) Activities Building	150,000
		(b) Vehicles	400,000
	25 Adjutant General	(a) Repair & Maintenance-Armories	267,316
		(b) Repair & Renovations-McEntire	5,494
	26 Wil Lou Gray Opportunity School	(a) Mini Buses	32,000
		(b) Fiber Optic Cable Lines	32,000
	27 State Ethics Commission	Electronic Filing Software & Training	5,000
	28 Forestry Commission	Field Office Computer	50,000
	29 Department of Agriculture	Blackville Farmer's Market	75,000
		Subtotal FY 1996-97	83,566,797
		Year-End Lapse to General Fund	1,104,000
		Total FY 1996-97	84,670,797

Prepared  
September 3, 1997 (CRF)

## **CARNELL/FELDER APPROPRIATION LIMITATION & SET-ASIDE**

Section 11-11-140 of the South Carolina Code of Laws limits General Fund appropriations to the lesser of: (1) the previous completed fiscal year's recurring revenue adjusted for recurring enhancements made in the current Appropriation Act plus 75% of the BEA's estimated revenue growth or (2) the BEA's General Fund revenue estimate for the upcoming fiscal year.

Estimated revenue growth in excess of the appropriation limitation is set-aside and appropriated only for non-recurring purposes in the following year. In 1995, the law was amended by adding Subsection (F) which directs that the set-aside be appropriated to the State Property Tax Relief Fund until that Fund is fully funded.

<b>FISCAL YEAR</b>	<b>APPROPRIATION LIMITATION</b>	<b>SET-ASIDE AMOUNT</b>
1994-95	3,932,954,125	54,591,247
1995-96	4,133,913,727	64,203,298
1996-97	4,377,462,210	52,422,258
1997-98	Limitation Repealed	

Prepared  
September 3, 1997 (Carnell Felder)

# REVENUE DATA

## BEA REVENUE ESTIMATE ANALYSIS

The Board of Economic Advisors, comprised of three members, is responsible for forecasts of General Fund revenue. The first official revenue forecast for the succeeding fiscal year is made by November 10. A final forecast is made on February 15, and revisions past the final forecast date may be made only when economic conditions warrant. The Board is also responsible for delineating forecasts by quarters; if General Fund revenues are four percent or more behind expected collections for the first or second quarter, the Budget and Control Board is required to take appropriate action to avoid a year-end deficit.

<b>Fiscal Year</b>	<b>BEA Forecast</b>	<b>Net Legislative Adjustments</b>	<b>Appropriation Act Estimate Less Vetoes</b>	<b>Actual Revenue</b>
1984-85	2,341,294,832	40,514,580	2,381,809,412	2,393,372,198
1985-86	2,531,306,537	65,914,939	2,597,221,476	2,509,288,133
1986-87	2,734,014,177	44,058,406	2,778,072,583	2,692,754,087
1987-88	2,794,001,877	96,891,709	2,890,893,586	2,938,379,079
1988-89	3,050,024,679	43,776,146	3,093,800,825	3,142,454,774
1989-90	3,325,040,295	38,412,836	3,363,453,131	3,294,770,987
1990-91	3,540,491,658	52,090,055	3,592,581,713	3,305,427,735
1991-92	3,524,036,153	64,239,069	3,588,275,222	3,341,586,687
1992-93	3,555,031,562	207,128,065	3,762,159,627	3,672,593,567
1993-94	3,581,804,691	246,208,491	3,828,013,182	4,024,492,900
1994-95	3,960,036,558	27,508,814	3,987,545,372	4,233,539,860
1995-96	4,180,852,000	(9,734,975)	4,171,117,025	4,345,991,099
1996-97	4,419,802,221	10,052,247	4,429,854,468	4,588,316,094
1997-98	4,674,511,195	1,382,675	4,675,893,870	

NOTE: Beginning with FY 1993-94, BEA certification is required on all legislative enhancements.

Prepared  
September 3, 1997 (New BEA)



**BUDGETARY GENERAL FUND  
ACTUAL REVENUE COLLECTIONS**

<b>FISCAL YEAR</b>	<b>GROSS REVENUES COLLECTED*</b>	<b>% CHANGE FROM PREVIOUS YEAR</b>
1984 - 85	2,393,372,198	7.41%
1985 - 86	2,509,288,133	4.84%
1986 - 87	2,692,754,087	7.31%
1987 - 88	2,938,379,079	9.12%
1988 - 89	3,142,454,774	6.95%
1989 - 90	3,294,770,987	4.85%
1990 - 91	3,305,427,735	0.32%
1991 - 92	3,341,586,687	1.09%
1992 - 93	3,672,593,567	9.91%
1993 - 94	4,024,492,900 **	9.58%
1994 - 95	4,233,539,860	5.19%
1995 - 96	4,345,991,099	2.66%
1996 - 97	4,588,316,094	5.58%

\* Gross receipts, General Fund Revenue, Office of the  
Comptroller General, Central State Finance Division.

\*\* Beginning in FY 1993-94, funding shifts due to restructuring  
resulted in a net General Fund increase of \$76.2 million.

Prepared  
September 3, 1997 (GFCOL)

APPROPRIATION

DATA

## APPROPRIATED FUNDS BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
1984-85	4,845,105,034	2,349,764,086	1,424,452,117	1,070,888,831
1985-86	5,277,486,845	2,600,174,185	1,471,805,086	1,205,507,574
1986-87	5,658,539,098	2,761,121,639	1,533,995,784	1,363,421,675
1987-88	5,912,074,929	2,853,533,541	1,555,210,214	1,503,331,174
1988-89	6,571,959,676	3,093,800,825	1,733,422,250	1,744,736,601
1989-90	7,323,375,600	3,360,351,109	1,971,517,762	1,991,506,729
1990-91	7,992,703,236	3,586,461,178	2,189,135,071	2,217,106,987
1991-92	8,893,974,302	3,582,513,039	2,789,928,919	2,521,532,344
1992-93	9,403,204,857	3,728,986,253	2,860,561,516	2,813,657,088
1993-94	9,897,629,773	3,794,597,315	3,136,297,866	2,966,734,592
1994-95	10,650,210,688	3,931,506,744	3,411,689,770	3,307,014,174
1995-96	11,205,004,178	4,106,891,517	3,166,563,838	3,931,548,823
1996-97	11,935,191,964	4,377,462,210	3,454,733,320	4,102,996,434
1997-98	12,392,270,531	4,673,907,531	3,451,883,984	4,266,479,016

Prepared  
September 3, 1997 (APPBYSRC)

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

18

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1984-85 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	20,471,330	6.22	0.87%	20,481,330	6.22	0.42%	99.95%
Judicial/Adm. Law Judges	19,189,600	5.83	0.82%	19,189,600	5.83	0.40%	100.00%
Executive & Administrative	128,595,289	39.05	5.47%	271,159,727	82.34	5.60%	47.42%
Higher Education	407,223,919	123.66	17.33%	832,766,849	252.89	17.19%	48.90%
Educational	897,593,861	272.58	38.20%	1,330,270,903	403.97	27.46%	67.47%
Health & Social Rehabilitation	376,315,924	114.28	16.02%	1,298,799,144	394.41	26.81%	28.97%
Public Safety	Established in FY 1993-94						
Correctional	110,651,160	33.60	4.71%	129,560,643	39.34	2.67%	85.40%
Conservation, Nat Res & Econ Dev	77,330,199	23.48	3.29%	138,706,145	42.12	2.86%	55.75%
Regulatory	42,777,908	12.99	1.82%	88,889,345	26.99	1.83%	48.12%
Debt Service	108,618,119	32.98	4.62%	108,618,119	32.98	2.24%	100.00%
Miscellaneous	157,428,107	47.81	6.70%	157,428,107	47.81	3.25%	100.00%
Transportation	3,568,670	1.08	0.15%	449,235,122	136.42	9.27%	0.79%
Total	2,349,764,086	713.56		4,845,105,034	1,471.33		48.50%

STATE POPULATION

3,293,000

Prepared  
September 3, 1997

## APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1985-86 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	23,386,518	7.02	0.90%	23,494,018	7.05	0.45%	99.54%
Judicial/Adm. Law Judges	20,864,613	6.26	0.80%	20,864,613	6.26	0.40%	100.00%
Executive & Administrative	163,715,793	49.13	6.30%	312,637,364	93.83	5.92%	52.37%
Higher Education	451,166,935	135.40	17.35%	911,447,340	273.54	17.27%	49.50%
Educational	962,356,738	288.82	37.01%	1,398,243,365	419.64	26.49%	68.83%
Health & Social Rehabilitation	432,637,259	129.84	16.64%	1,460,354,441	438.28	27.67%	29.63%
Public Safety	Established in FY 1993-94						
Correctional	131,941,934	39.60	5.07%	154,550,721	46.38	2.93%	85.37%
Conservation, Nat Res & Econ Dev	89,974,240	27.00	3.46%	152,442,123	45.75	2.89%	59.02%
Regulatory	49,241,198	14.78	1.89%	98,787,680	29.65	1.87%	49.85%
Debt Service	109,378,483	32.83	4.21%	109,378,483	32.83	2.07%	100.00%
Miscellaneous	161,784,643	48.55	6.22%	161,784,643	48.55	3.07%	100.00%
Transportation	3,725,831	1.12	0.14%	473,502,054	142.11	8.97%	0.79%
Total	2,600,174,185	780.36		5,277,486,845	1,583.88		49.27%

STATE POPULATION

3,332,000

Prepared  
September 3, 1997



## APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1986-87 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,194,266	7.18	0.88%	25,174,551	7.47	0.44%	96.11%
Judicial/Adm. Law Judges	21,939,673	6.51	0.79%	21,939,673	6.51	0.39%	100.00%
Executive & Administrative	167,122,586	49.61	6.05%	328,360,843	97.47	5.80%	50.90%
Higher Education	475,197,608	141.05	17.21%	1,016,974,338	301.86	17.97%	46.73%
Educational	999,051,012	296.54	36.18%	1,459,055,178	433.08	25.79%	68.47%
Health & Social Rehabilitation	468,577,224	139.08	16.97%	1,555,074,508	461.58	27.48%	30.13%
Public Safety	Established in FY 1993-94						
Correctional	157,471,743	46.74	5.70%	187,426,600	55.63	3.31%	84.02%
Conservation, Nat Res & Econ Dev	99,792,802	29.62	3.61%	158,965,053	47.18	2.81%	62.78%
Regulatory	56,399,407	16.74	2.04%	110,338,402	32.75	1.95%	51.11%
Debt Service	107,578,483	31.93	3.90%	107,578,483	31.93	1.90%	100.00%
Miscellaneous	180,002,876	53.43	6.52%	180,002,876	53.43	3.18%	100.00%
Transportation	3,793,959	1.13	0.14%	507,648,593	150.68	8.97%	0.75%
Total	2,761,121,639	819.57		5,658,539,098	1,679.59		48.80%

STATE POPULATION

3,369,000

Prepared  
September 3, 1997

## APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1987-88 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,008,759	7.06	0.84%	24,661,464	7.25	0.42%	97.35%
Judicial/Adm. Law Judges	22,390,553	6.59	0.78%	22,390,553	6.59	0.38%	100.00%
Executive & Administrative	192,612,243	56.65	6.75%	325,733,601	95.80	5.51%	59.13%
Higher Education	475,318,693	139.80	16.66%	1,077,887,461	317.03	18.23%	44.10%
Educational	997,776,116	293.46	34.97%	1,478,224,866	434.77	25.00%	67.50%
Health & Social Rehabilitation	486,575,909	143.11	17.05%	1,616,629,416	475.48	27.34%	30.10%
Public Safety	Established in FY 1993-94						
Correctional	173,286,402	50.97	6.07%	210,228,289	61.83	3.56%	82.43%
Conservation, Nat Res & Econ Dev	101,408,346	29.83	3.55%	161,675,031	47.55	2.73%	62.72%
Regulatory	61,132,235	17.98	2.14%	114,461,418	33.67	1.94%	53.41%
Debt Service	109,388,519	32.17	3.83%	109,388,519	32.17	1.85%	100.00%
Miscellaneous	205,879,980	60.55	7.21%	205,879,980	60.55	3.48%	100.00%
Transportation	3,755,786	1.10	0.13%	564,914,331	166.15	9.56%	0.66%
Total	2,853,533,541	839.27		5,912,074,929	1,738.85		48.27%

STATE POPULATION

3,400,000

Prepared

September 3, 1997

## APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1988-89 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,090,864	7.29	0.81%	25,433,262	7.38	0.39%	98.65%
Judicial/Adm. Law Judges	23,788,696	6.91	0.77%	23,788,696	6.91	0.36%	100.00%
Executive & Administrative	220,359,559	63.98	7.12%	450,637,124	130.85	6.86%	48.90%
Higher Education	504,973,571	146.62	16.32%	1,157,734,982	336.16	17.62%	43.62%
Educational	1,074,197,169	311.90	34.72%	1,591,762,581	462.18	24.22%	67.48%
Health & Social Rehabilitation	538,446,054	156.34	17.40%	1,746,155,654	507.01	26.57%	30.84%
Public Safety	Established in FY 1993-94						
Correctional	196,815,118	57.15	6.36%	240,702,274	69.89	3.66%	81.77%
Conservation, Nat Res & Econ Dev	110,072,991	31.96	3.56%	175,285,880	50.90	2.67%	62.80%
Regulatory	67,240,471	19.52	2.17%	126,496,271	36.73	1.92%	53.16%
Debt Service	102,535,296	29.77	3.31%	102,535,296	29.77	1.56%	100.00%
Miscellaneous	226,354,482	65.72	7.32%	226,354,482	65.72	3.44%	100.00%
Transportation	3,926,554	1.14	0.13%	705,073,174	204.73	10.73%	0.56%
Total	3,093,800,825	898.32		6,571,959,676	1,908.23		47.08%

STATE POPULATION

3,444,000

Prepared  
September 3, 1997

## APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1989-90 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,334,258	7.55	0.78%	26,434,258	7.58	0.36%	99.62%
Judicial/Adm. Law Judges	25,077,931	7.19	0.75%	25,077,931	7.19	0.34%	100.00%
Executive & Administrative	247,015,547	70.85	7.35%	460,090,693	131.96	6.28%	53.69%
Higher Education	553,221,083	158.67	16.46%	1,364,873,482	391.45	18.64%	40.53%
Educational	1,137,793,191	326.32	33.86%	1,683,335,272	482.79	22.99%	67.59%
Health & Social Rehabilitation	609,323,231	174.76	18.13%	2,093,134,095	600.32	28.58%	29.11%
Public Safety	Established in FY 1993-94						
Correctional	221,968,291	63.66	6.61%	279,541,218	80.17	3.82%	79.40%
Conservation, Nat Res & Econ Dev	118,705,929	34.05	3.53%	189,804,928	54.44	2.59%	62.54%
Regulatory	70,191,147	20.13	2.09%	134,333,424	38.53	1.83%	52.25%
Debt Service	109,843,211	31.50	3.27%	109,843,211	31.50	1.50%	100.00%
Miscellaneous	236,914,297	67.95	7.05%	236,914,297	67.95	3.24%	100.00%
Transportation	3,962,993	1.14	0.12%	719,992,791	206.50	9.83%	0.55%
Total	3,360,351,109	963.76		7,323,375,600	2,100.37		45.89%

STATE POPULATION

3,486,703

Prepared

September 3, 1997

## APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1990-91 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,139,197	7.92	0.78%	28,344,197	7.97	0.35%	99.28%
Judicial/Adm. Law Judges	24,277,643	6.83	0.68%	24,327,643	6.84	0.30%	99.79%
Executive & Administrative	244,401,085	68.75	6.81%	475,645,488	133.80	5.95%	51.38%
Higher Education	600,822,330	169.01	16.75%	1,581,133,884	444.76	19.78%	38.00%
Educational	1,212,981,524	341.20	33.82%	1,791,756,046	504.01	22.42%	67.70%
Health & Social Rehabilitation	665,023,348	187.07	18.54%	2,379,056,752	669.21	29.77%	27.95%
Public Safety	Established in FY 1993-94						
Correctional	244,384,579	68.74	6.81%	310,157,659	87.25	3.88%	78.79%
Conservation, Nat Res & Econ Dev	124,942,933	35.15	3.48%	203,290,923	57.18	2.54%	61.46%
Regulatory	74,505,223	20.96	2.08%	171,982,717	48.38	2.15%	43.32%
Debt Service	118,166,510	33.24	3.29%	118,166,510	33.24	1.48%	100.00%
Miscellaneous	244,695,977	68.83	6.82%	244,695,977	68.83	3.06%	100.00%
Transportation	4,120,829	1.16	0.11%	664,145,440	186.82	8.31%	0.62%
Total	3,586,461,178	1,008.85		7,992,703,236	2,248.30		44.87%

STATE POPULATION

3,555,000

Prepared  
September 3, 1997



# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1991-92 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,301,893	7.59	0.76%	27,506,893	7.65	0.31%	99.25%
Judicial/Adm. Law Judges	27,043,065	7.52	0.75%	27,093,065	7.54	0.30%	99.82%
Executive & Administrative	178,849,847	49.75	4.99%	509,295,792	141.67	5.73%	35.12%
Higher Education	603,359,134	167.83	16.84%	1,679,930,701	467.30	18.89%	35.92%
Educational	1,244,861,654	346.28	34.75%	1,873,975,858	521.27	21.07%	66.43%
Health & Social Rehabilitation	698,214,348	194.22	19.49%	3,032,188,171	843.45	34.09%	23.03%
Public Safety	Established in FY 1993-94						
Correctional	254,511,071	70.80	7.10%	326,674,430	90.87	3.67%	77.91%
Conservation, Nat Res & Econ Dev	122,617,241	34.11	3.42%	216,409,929	60.20	2.43%	56.66%
Regulatory	73,733,026	20.51	2.06%	175,356,843	48.78	1.97%	42.05%
Debt Service	119,350,067	33.20	3.33%	119,350,067	33.20	1.34%	100.00%
Miscellaneous	228,732,065	63.63	6.38%	228,732,065	63.63	2.57%	100.00%
Transportation	3,939,628	1.10	0.11%	677,460,488	188.45	7.62%	0.58%
Total	3,582,513,039	996.53		8,893,974,302	2,473.98		40.28%

STATE POPULATION

3,595,000

Prepared  
September 3, 1997

## APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1992-93 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,627,941	6.79	0.66%	24,832,941	6.84	0.26%	99.17%
Judicial/Adm. Law Judges	28,506,488	7.86	0.76%	28,556,488	7.87	0.30%	99.82%
Executive & Administrative	234,400,005	64.61	6.29%	518,251,023	142.85	5.51%	45.23%
Higher Education	602,104,390	165.96	16.15%	1,838,408,614	506.73	19.55%	32.75%
Educational	1,271,470,932	350.46	34.10%	1,958,190,001	539.74	20.82%	64.93%
Health & Social Rehabilitation	716,619,653	197.52	19.22%	3,189,693,362	879.19	33.92%	22.47%
Public Safety	Established in FY 1993-94						
Correctional	256,289,758	70.64	6.87%	329,680,131	90.87	3.51%	77.74%
Conservation, Nat Res & Econ Dev	119,124,962	32.83	3.19%	220,744,665	60.84	2.35%	53.97%
Regulatory	73,863,194	20.36	1.98%	165,807,113	45.70	1.76%	44.55%
Debt Service	159,699,327	44.02	4.28%	159,699,327	44.02	1.70%	100.00%
Miscellaneous	239,000,955	65.88	6.41%	239,000,955	65.88	2.54%	100.00%
Transportation	3,278,648	0.90	0.09%	730,340,237	201.31	7.77%	0.45%
Total	3,728,986,253	1,027.84		9,403,204,857	2,591.84		39.66%

STATE POPULATION

3,628,000

Prepared

September 3, 1997

## APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1993-94 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,426,521	6.71	0.64%	24,701,521	6.78	0.25%	98.89%
Judicial/Adm. Law Judges	28,237,734	7.75	0.74%	28,312,734	7.77	0.29%	99.74%
Executive & Administrative	202,264,033	55.52	5.33%	483,475,010	132.71	4.88%	41.84%
Higher Education	588,612,913	161.57	15.51%	2,000,073,880	549.02	20.21%	29.43%
Educational	1,288,644,829	353.73	33.96%	2,010,383,822	551.85	20.31%	64.10%
Health & Social Rehabilitation	756,076,394	207.54	19.93%	3,462,097,479	950.34	34.98%	21.84%
Public Safety	69,531,361	19.09	1.83%	95,358,412	26.18	0.96%	72.92%
Correctional	257,754,592	70.75	6.79%	322,987,275	88.66	3.26%	79.80%
Conservation, Nat Res & Econ Dev	114,590,493	31.45	3.02%	233,821,872	64.18	2.36%	49.01%
Regulatory	83,693,149	22.97	2.21%	212,849,552	58.43	2.15%	39.32%
Debt Service	138,433,028	38.00	3.65%	138,433,028	38.00	1.40%	100.00%
Miscellaneous	241,740,228	66.36	6.37%	244,490,578	67.11	2.47%	98.88%
Transportation	592,040	0.16	0.02%	640,644,610	175.86	6.47%	0.09%
Total	3,794,597,315	1,041.61		9,897,629,773	2,716.89		38.34%

STATE POPULATION

3,643,000

NOTE: Due to restructuring in FY 1993-94, a comparison with prior years is not accurate.

Prepared  
September 3, 1997

## APPROPRIATIONS BY FUNCTIONAL GROUP

28

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1994-95 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,686,525	7.00	0.65%	25,961,525	7.08	0.24%	98.94%
Judicial/Adm. Law Judges	29,685,135	8.10	0.76%	29,957,128	8.17	0.28%	99.09%
Executive & Administrative	247,553,367	67.51	6.30%	575,946,947	157.06	5.41%	42.98%
Higher Education	595,165,885	162.30	15.14%	2,061,636,405	562.21	19.36%	28.87%
Educational	1,321,144,789	360.28	33.60%	2,090,525,772	570.09	19.63%	63.20%
Health & Social Rehabilitation	785,789,981	214.29	19.99%	3,941,596,814	1,074.88	37.01%	19.94%
Public Safety	77,256,907	21.07	1.97%	109,653,147	29.90	1.03%	70.46%
Correctional	276,274,182	75.34	7.03%	351,737,341	95.92	3.30%	78.55%
Conservation, Nat Res & Econ Dev	105,844,869	28.86	2.69%	229,948,043	62.71	2.16%	46.03%
Regulatory	82,725,054	22.56	2.10%	230,413,943	62.83	2.16%	35.90%
Debt Service	144,661,522	39.45	3.68%	144,661,522	39.45	1.36%	100.00%
Miscellaneous	239,132,552	65.21	6.08%	239,132,552	65.21	2.25%	100.00%
Transportation	585,976	0.16	0.01%	619,039,549	168.81	5.81%	0.09%
Total	3,931,506,744	1,072.13		10,650,210,688	2,904.34		36.91%

STATE POPULATION

3,667,000

Prepared

September 3, 1997

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

29

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1995-96 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,247,729	7.10	0.64%	26,532,729	7.17	0.24%	98.93%
Judicial/Adm. Law Judges	30,339,444	8.20	0.74%	30,609,067	8.27	0.27%	99.12%
Executive & Administrative	240,657,525	65.06	5.86%	643,346,619	173.92	5.74%	37.41%
Higher Education	583,925,350	157.86	14.22%	2,137,380,554	577.83	19.08%	27.32%
Educational	1,347,295,398	364.23	32.81%	2,166,364,702	585.66	19.33%	62.19%
Health & Social Rehabilitation	804,077,271	217.38	19.58%	3,976,602,947	1,075.05	35.49%	20.22%
Public Safety	75,086,392	20.30	1.83%	113,921,721	30.80	1.02%	65.91%
Correctional	296,160,336	80.06	7.21%	380,922,412	102.98	3.40%	77.75%
Conservation, Nat Res & Econ Dev	105,292,105	28.47	2.56%	293,787,763	79.42	2.62%	35.84%
Regulatory	81,140,525	21.94	1.98%	250,653,300	67.76	2.24%	32.37%
Debt Service	138,203,622	37.36	3.37%	138,203,622	37.36	1.23%	100.00%
Miscellaneous	377,879,844	102.16	9.20%	377,879,844	102.16	3.37%	100.00%
Transportation	585,976	0.16	0.01%	668,798,898	180.81	5.97%	0.09%
Total	4,106,891,517	1,110.27		11,205,004,178	3,029.20		36.65%

STATE POPULATION

3,699,000

Prepared

September 3, 1997



## APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1996-97 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,713,632	7.34	0.63%	27,953,632	7.40	0.23%	99.14%
Judicial/Adm. Law Judges	36,279,611	9.61	0.83%	36,549,234	9.68	0.31%	99.26%
Executive & Administrative	243,037,591	64.36	5.55%	577,724,928	153.00	4.84%	42.07%
Higher Education	638,755,040	169.16	14.59%	2,292,515,630	607.13	19.21%	27.86%
Educational	1,424,107,697	377.15	32.53%	2,309,888,143	611.73	19.35%	61.65%
Health & Social Rehabilitation	848,762,922	224.78	19.39%	4,340,275,530	1,149.44	36.37%	19.56%
Public Safety	106,046,637	28.08	2.42%	159,572,451	42.26	1.34%	66.46%
Correctional	333,093,741	88.21	7.61%	424,770,559	112.49	3.56%	78.42%
Conservation, Nat Res & Econ Dev	110,253,137	29.20	2.52%	303,632,324	80.41	2.54%	36.31%
Regulatory	55,893,921	14.80	1.28%	197,653,231	52.34	1.66%	28.28%
Debt Service	157,459,779	41.70	3.60%	157,459,779	41.70	1.32%	100.00%
Miscellaneous	395,472,526	104.73	9.03%	395,472,526	104.73	3.31%	100.00%
Transportation	585,976	0.16	0.01%	711,723,997	188.49	5.96%	0.08%
Total	4,377,462,210	1,159.29		11,935,191,964	3,160.80		36.68%

STATE POPULATION

3,776,000

Prepared  
September 3, 1997

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1997-98 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,729,108	7.52	0.61%	28,954,108	7.58	0.23%	99.22%
Judicial/Adm. Law Judges	38,488,545	10.07	0.82%	38,734,863	10.13	0.31%	99.36%
Executive & Administrative	240,613,657	62.95	5.15%	564,266,363	147.64	4.55%	42.64%
Higher Education	672,859,820	176.05	14.40%	2,336,590,764	611.35	18.86%	28.80%
Educational	1,512,215,078	395.66	32.35%	2,431,292,204	636.13	19.62%	62.20%
Health & Social Rehabilitation	896,580,366	234.58	19.18%	4,483,321,042	1,173.03	36.18%	20.00%
Public Safety	107,804,473	28.21	2.31%	167,871,433	43.92	1.35%	64.22%
Correctional	369,934,068	96.79	7.91%	455,549,203	119.19	3.68%	81.21%
Conservation, Nat Res & Econ Dev	113,685,435	29.75	2.43%	310,708,369	81.29	2.51%	36.59%
Regulatory	54,684,359	14.31	1.17%	202,051,565	52.87	1.63%	27.06%
Debt Service	149,892,148	39.22	3.21%	149,892,148	39.22	1.21%	100.00%
Miscellaneous	487,834,498	127.64	10.44%	487,834,498	127.64	3.94%	100.00%
Transportation	585,976	0.15	0.01%	735,203,971	192.36	5.93%	0.08%
Total	4,673,907,531	1,222.90		12,392,270,531	3,242.35		37.72%

STATE POPULATION

3,822,000

Prepared

September 3, 1997

## GENERAL FUND APPROPRIATIONS & ADJUSTMENTS

FISCAL YEAR	ORIGINAL APPROPRIATION	MID-YEAR REDUCTIONS	ADJUSTED APPROPRIATION
1984-85	2,349,764,086		2,349,764,086
1985-86	2,600,174,185	60,257,233	2,539,916,952
1986-87	2,761,121,639	101,799,614	2,659,322,025
1987-88	2,853,533,541		2,853,533,541
1988-89	3,093,800,825		3,093,800,825
1989-90	3,360,351,109		3,360,351,109
1990-91	3,586,461,178	127,570,338	3,458,890,840
1991-92	3,582,607,491	189,139,203	3,393,468,288
1992-93	3,728,986,253	191,109,314	3,537,876,939
1993-94	3,794,597,315		3,794,597,315
1994-95	3,931,506,744		3,931,506,744
1995-96	4,106,891,517		4,106,891,517
1996-97	4,377,462,210		4,377,462,210
1997-98	4,673,907,531		

NOTE: Mid-Year Reductions include the following reductions of  
the Capital Reserve Fund:

1985-86	260,022
1986-87	27,714,661
1990-91	62,742,901
1991-92	65,895,420
1992-93	66,108,555

Prepared  
September 3, 1997 (APPADJ)

## **APPROPRIATIONS CARRIED FORWARD**

Amount includes supplemental appropriations  
carried forward into the following fiscal year.

<b>FISCAL YEAR</b>	<b>AMOUNT</b>
1984 - 85	74,436,070
1985 - 86	20,959,773
1986 - 87	10,779,619
1987 - 88	64,477,737
1988 - 89	74,698,946
1989 - 90	37,417,504
1990 - 91	27,678,098
1991 - 92	7,585,848
1992 - 93	57,393,128
1993 - 94	198,652,871
1994 - 95	310,906,675 *
1995 - 96	391,382,143
1996 - 97	294,760,840 *

\* Adjusted for Governor's Vetoes of Supplemental  
Appropriations.

Prepared  
September 3, 1997 (CARFRWD)

## **LAPSED APPROPRIATIONS**

<b>FISCAL YEAR</b>	<b>AMOUNT</b>
1984 - 85	31,883,378
1985 - 86	19,769,671
1986 - 87	7,752,635
1987 - 88	13,504,611
1988 - 89	15,883,859
1989 - 90	27,123,924
1990 - 91	20,515,187
1991 - 92	27,321,705
1992 - 93	6,223,516
1993 - 94	14,322,452
1994 - 95	17,547,725
1995 - 96	3,493,625
1996 - 97	10,065,923

Prepared  
September 17, 1996 (LAPSDAPPR)

## **SUPPLEMENTAL APPROPRIATIONS**

The following table reflects supplemental appropriations after adjustments for unavailable resources and/or Governor's vetoes.

<b>FISCAL YEAR AVAILABLE FOR EXPENDITURE</b>	<b>ACTUAL SUPPLEMENTAL APPROPRIATIONS</b>
1984-85	52,833,595
1985-86	66,571,947
1986-87	18,655,560
1987-88	20,500,303
1988-89	85,162,261
1989-90	63,815,219
1990-91	1,325,000
1991-92	0
1992-93	0
1993-94	100,993,615
1994-95	139,666,623
1995-96	273,117,243
1996-97	326,785,532
1997-98	214,199,816 *

\* Includes \$65,503,760 transferred to Infrastructure Bank.

Prepared  
September 3, 1997 (ADJUSTED SUPPL)

## AID TO SUBDIVISIONS APPROPRIATIONS

(Includes General Appropriation Act, Capital Reserve Fund, and Supplemental Appropriations)

FISCAL YEAR	LOCAL GOVT FUND	HOMESTEAD EXEMPTION	INV. TAX REIMB.	PROPERTY TAX RELIEF	DEPREC. PROP. TAX REIMB.	OTHER	TOTAL APPROPRIATION
1984-85	134,276,987	21,713,105				1,059,156	157,049,248
1985-86	134,255,783	22,212,054	4,080,000			10,571,756	171,119,593
1986-87	141,626,469	22,212,054	12,953,283			3,201,070	179,992,876
1987-88	141,912,139	25,407,700	34,584,070			4,651,592	206,555,501
1988-89	151,083,685	27,477,700	44,439,367			7,289,218	230,289,970
1989-90	161,560,732	28,699,427	39,151,842			8,201,015	237,613,016
1990-91	161,521,870	32,750,509	40,463,879			9,959,719	244,695,977
1991-92	144,453,633	36,335,899	39,128,571			8,813,962	228,732,065
1992-93	148,744,248	40,485,089	40,463,879			9,307,739	239,000,955
1993-94	150,371,401	43,903,718	40,463,879			7,001,230	241,740,228
1994-95	165,266,702	47,096,107	40,463,879			7,001,230	259,827,918
1995-96	181,102,181	47,480,415	40,463,879	195,000,000		7,041,755	471,088,230
1996-97	190,509,294	49,929,704	40,463,879	221,938,094		7,041,755	509,882,726
1997-98	195,569,599	51,235,000	40,560,165	227,850,155	5,331,314 *	12,457,546	527,672,465

\* Appropriation of \$5,331,314 was based on a four-year phase-in; however, the governor vetoed the provision which extended the phase-in from three years to four years. Since the Depreciation Property Tax Reimbursement is an open-ended account, the total FY 1997-98 cost is estimated at \$10,222,740. Governor's vetoes totaling \$1,986,339 and a transfer to the General Fund of \$4,149,000 by the Department of Health and Human Services will make up the difference between the appropriation and the estimate.

NOTE: Chapter 27 of Title 6 of the South Carolina Code of Laws mandates that 4.5% of the previous year's General Fund revenue collections be appropriated to the Local Government Fund (beginning in FY 1991-92). The amount is apportioned on the basis of 83.278% for counties and 16.722% for municipalities.

## GOVERNOR'S APPROPRIATION VETOES

DATE	ACT	AMOUNT	EXPLANATION
June 22, 1987	1987-88 Appropriation Act (H.2590)	17,112,668 89,213 4,853,571	Appropriations-General Funds Appropriations-Other Funds Revenue
June 8, 1988	1988-89 Appropriation Act (H.3880)	0	
June 8, 1989	1989-90 Appropriation Act (H.3600)	3,911,621 877,279 282,000 63,503	Original Veto-Part I Over-ridden Part III Part IV
June 13, 1990	1990-91 Appropriation Act (H.4800)	0	
June 12, 1991	1991-92 Appropriation Act (H.3650)	94,552	Original veto was \$97,779; across-the-board reduction of 3.3% reduced line to \$94,552.
June 16, 1992	1992-93 Appropriation Act (H.3044)	1,118,598 1,044,960	Appropriations Revenue
June 21, 1993	1993-94 Appropriation Act (H.3610)	111,349	
June 29, 1994	1994-95 Appropriation Act (H.4820) 1993-94 Supplemental Appropriation Act (H.4822)	1,444,527 16,408,122	
June 29, 1995	1995-96 Appropriation Act (H.3362)  1994-95 Supplemental Appropriation Act (H3690) 1994-95 Capital Reserve Fund (H.3363)	27,022,210  2,533,220 230,775	Appropriations Proviso language vetoed resulting in revenue reduction of \$27 million.
June 19, 1996	1996-97 Appropriation Act (H.460)	30,000	Revenue
June 14, 1997	1997-98 Appropriation Act (H.3400)  1996-97 Capital Reserve Fund (H.3402)	1,986,339 1,511,068 500,000 1,504,000 400,000	Appropriations-Part I Original Veto-Part III Over-ridden-Part III Original Veto Over-ridden

NOTE: Unless noted, vetoes were sustained by the General Assembly.



# EXPENDITURE DATA

## CONSTITUTIONAL SPENDING LIMIT

S.C. Constitution, Article X, Section 7, Subsection (c)

S.C. Code of Laws, Section 11-11-410

South Carolina law provides that state appropriations in any fiscal year may not exceed appropriations authorized by the constitutional spending limitation. The limitation on expenditures is calculated by two methods, with the official limit defined as the greater of the two results. Expenditures included under the spending limit are those from the General Fund, Highway Trust Fund, and the Education Improvement Act.

Method #1: The state appropriation authorized by the spending limit for the previous fiscal year increased by the average percentage rate of growth in state personal income for the last three completed calendar years.

Method #2: Nine and one-half percent of the total state personal income for the calendar year ending before the fiscal year under consideration.

FISCAL YEAR	SPENDING LIMIT	GENERAL FUND APPROPRIATIONS	HIGHWAY TRUST FUND	EDUCATION IMPROV. ACT	CAPACITY
1986 - 87	3,373,355,000	2,761,121,639	301,114,000	242,592,000	68,527,361
1987 - 88	3,591,285,000	2,853,533,541	339,119,000	253,133,850	145,498,609
1988 - 89	3,835,055,000	3,093,800,825	451,912,937	271,299,603	18,041,635
1989 - 90	4,235,670,000	3,360,351,109	476,768,015	282,675,000	115,875,876
1990 - 91	4,617,190,000	3,586,461,178	451,733,000	303,221,273	275,774,549
1991 - 92	4,987,524,000	3,582,513,039	461,187,000	309,240,950	634,583,011
1992 - 93	5,186,430,000	3,728,986,253	459,396,000	313,427,152	684,620,595
1993 - 94	5,387,132,000	3,794,597,315	335,413,953	312,825,000	944,295,732
1994 - 95	5,790,582,000	3,931,506,744	296,055,162	346,960,000	1,216,060,094
1995 - 96	6,126,360,000	4,106,891,517	668,212,922	381,650,000	969,605,561
1996 - 97	6,534,290,000	4,377,462,210	711,986,729	403,326,792	1,041,514,269
1997 - 98	6,939,940,000	4,673,907,531	734,617,995	429,403,364	1,102,011,110
1998 - 99	7,385,965,000				

Prepared

September 10, 1997 (SPNDLMT)

## ACTUAL EXPENDITURES BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
1984 - 85	4,660,782,302	2,397,054,371	1,246,190,743	1,017,537,188
1985 - 86	5,080,198,766	2,592,268,678	1,349,906,121	1,138,023,967
1986 - 87	5,320,924,538	2,669,741,299	1,344,732,326	1,306,450,913
1987 - 88	5,809,983,635	2,842,609,754	1,458,623,591	1,508,750,290
1988 - 89	6,345,303,019	3,092,404,166	1,379,623,465	1,873,275,388
1989 - 90	7,200,050,610	3,337,544,084	1,851,511,747	2,010,994,779
1990 - 91	7,772,471,857	3,451,100,634	2,075,642,011	2,245,729,212
1991 - 92	8,333,197,852	3,395,884,991	2,430,830,845	2,506,482,016
1992 - 93	8,805,442,483	3,521,238,395	2,553,721,334	2,730,482,754
1993 - 94	9,523,282,249	3,776,296,998	3,001,033,886	2,745,951,365
1994 - 95	10,068,437,954	3,984,593,028	3,137,398,604	2,946,446,322
1995 - 96	10,701,489,194	4,269,338,437	3,038,128,690	3,394,022,067
1996 - 97		4,532,493,303		

Prepared

September 11, 1997 (EXPBYSRC)

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1984-85 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	20,074,796	6.10	0.84%	20,252,143	6.15	0.43%	99.12%
Judicial	18,866,458	5.73	0.79%	18,866,458	5.73	0.40%	100.00%
Executive & Administrative	101,544,566	30.84	4.24%	243,220,516	73.86	5.22%	41.75%
Higher Education	426,603,860	129.55	17.80%	836,902,709	254.15	17.96%	50.97%
Educational	923,644,075	280.49	38.53%	1,305,334,408	396.40	28.01%	70.76%
Health & Social Rehabilitation	381,374,972	115.81	15.91%	1,169,943,827	355.28	25.10%	32.60%
Public Safety	Established in FY 1993-94						
Correctional	126,448,150	38.40	5.28%	143,798,640	43.67	3.09%	87.93%
Conservation, Nat Res & Econ Dev	84,437,592	25.64	3.52%	135,050,430	41.01	2.90%	62.52%
Regulatory	44,086,144	13.39	1.84%	86,117,115	26.15	1.85%	51.19%
Debt Service	103,607,985	31.46	4.32%	103,607,985	31.46	2.22%	100.00%
Miscellaneous	163,103,808	49.53	6.80%	163,103,808	49.53	3.50%	100.00%
Transportation	3,261,965	0.99	0.14%	434,584,263	131.97	9.32%	0.75%
Total	2,397,054,371	727.92		4,660,782,302	1,415.36		51.43%

STATE POPULATION

3,293,000

Prepared  
September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1985-86 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	22,019,052	6.61	0.85%	22,286,607	6.69	0.44%	98.80%
Judicial	20,924,970	6.28	0.81%	20,924,969	6.28	0.41%	100.00%
Executive & Administrative	117,921,959	35.39	4.55%	281,965,421	84.62	5.55%	41.82%
Higher Education	471,079,752	141.38	18.17%	930,883,183	279.38	18.32%	50.61%
Educational	949,529,856	284.97	36.63%	1,369,615,792	411.05	26.96%	69.33%
Health & Social Rehabilitation	447,113,528	134.19	17.25%	1,341,555,029	402.63	26.41%	33.33%
Public Safety	Established in FY 1993-94						
Correctional	132,389,044	39.73	5.11%	151,785,724	45.55	2.99%	87.22%
Conservation, Nat Res & Econ Dev	99,464,534	29.85	3.84%	146,217,755	43.88	2.88%	68.02%
Regulatory	50,395,127	15.12	1.94%	93,379,374	28.03	1.84%	53.97%
Debt Service	106,737,946	32.03	4.12%	106,737,946	32.03	2.10%	100.00%
Miscellaneous	172,115,480	51.66	6.64%	171,728,380	51.54	3.38%	100.23%
Transportation	2,577,430	0.77	0.10%	443,118,586	132.99	8.72%	0.58%
Total	2,592,268,678	777.99		5,080,198,766	1,524.67		51.03%

STATE POPULATION 3,332,000

Prepared  
September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1986-87 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	22,599,798	6.71	0.85%	23,391,052	6.94	0.44%	96.62%
Judicial	21,852,685	6.49	0.82%	21,852,684	6.49	0.41%	100.00%
Executive & Administrative	113,794,054	33.78	4.26%	248,794,902	73.85	4.68%	45.74%
Higher Education	471,847,476	140.06	17.67%	1,008,435,716	299.33	18.95%	46.79%
Educational	971,979,191	288.51	36.41%	1,419,664,592	421.39	26.68%	68.47%
Health & Social Rehabilitation	468,812,266	139.15	17.56%	1,425,216,686	423.04	26.79%	32.89%
Public Safety	Established in FY 1993-94						
Correctional	157,386,265	46.72	5.90%	179,567,786	53.30	3.37%	87.65%
Conservation, Nat Res & Econ Dev	99,707,195	29.60	3.73%	150,468,815	44.66	2.83%	66.26%
Regulatory	56,507,876	16.77	2.12%	99,440,400	29.52	1.87%	56.83%
Debt Service	107,121,759	31.80	4.01%	107,121,758	31.80	2.01%	100.00%
Miscellaneous	174,402,051	51.77	6.53%	174,402,051	51.77	3.28%	100.00%
Transportation	3,730,683	1.11	0.14%	462,568,096	137.30	8.69%	0.81%
Total	2,669,741,299	792.44		5,320,924,538	1,579.38		50.17%

STATE POPULATION

3,369,000

Prepared

September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1987-88 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	23,268,002	6.84	0.82%	23,965,292	7.05	0.41%	97.09%
Judicial	22,367,339	6.58	0.79%	22,497,304	6.62	0.39%	99.42%
Executive & Administrative	148,662,919	43.72	5.23%	302,799,926	89.06	5.21%	49.10%
Higher Education	484,961,815	142.64	17.06%	1,082,605,187	318.41	18.63%	44.80%
Educational	1,007,490,168	296.32	35.44%	1,481,818,696	435.83	25.50%	67.99%
Health & Social Rehabilitation	488,123,711	143.57	17.17%	1,504,122,477	442.39	25.89%	32.45%
Public Safety	Established in FY 1993-94						
Correctional	175,303,293	51.56	6.17%	205,562,202	60.46	3.54%	85.28%
Conservation, Nat Res & Econ Dev	100,953,932	29.69	3.55%	156,365,212	45.99	2.69%	64.56%
Regulatory	60,984,198	17.94	2.15%	107,757,083	31.69	1.85%	56.59%
Debt Service	119,414,428	35.12	4.20%	119,414,428	35.12	2.06%	100.00%
Miscellaneous	207,344,382	60.98	7.29%	207,707,142	61.09	3.58%	99.83%
Transportation	3,735,567	1.10	0.13%	595,368,686	175.11	10.25%	0.63%
Total	2,842,609,754	836.06		5,809,983,635	1,708.82		48.93%

STATE POPULATION

3,400,000

Prepared

September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1988-89 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,526,802	7.41	0.83%	26,027,562	7.56	0.41%	98.08%
Judicial	24,114,858	7.00	0.78%	24,140,554	7.01	0.38%	99.89%
Executive & Administrative	134,009,656	38.91	4.33%	366,042,941	106.28	5.77%	36.61%
Higher Education	529,672,163	153.80	17.13%	1,203,790,364	349.53	18.97%	44.00%
Educational	1,099,869,615	319.36	35.57%	1,597,424,018	463.83	25.17%	68.85%
Health & Social Rehabilitation	554,265,153	160.94	17.92%	1,665,540,480	483.61	26.25%	33.28%
Public Safety	Established in FY 1993-94						
Correctional	206,119,629	59.85	6.67%	242,739,185	70.48	3.83%	84.91%
Conservation, Nat Res & Econ Dev	115,931,793	33.66	3.75%	176,769,209	51.33	2.79%	65.58%
Regulatory	67,628,139	19.64	2.19%	119,502,874	34.70	1.88%	56.59%
Debt Service	101,986,474	29.61	3.30%	101,986,474	29.61	1.61%	100.00%
Miscellaneous	228,331,013	66.30	7.38%	228,331,013	66.30	3.60%	100.00%
Transportation	4,948,871	1.44	0.16%	593,008,345	172.19	9.35%	0.83%
Total	3,092,404,166	897.91		6,345,303,019	1,842.42		48.74%

STATE POPULATION

3,444,000

Prepared

September 10, 1997



# EXPENDITURES BY FUNCTIONAL GROUP

48

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1989-90 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,592,644	7.63	0.80%	26,878,101	7.71	0.37%	98.94%
Judicial	25,426,634	7.29	0.76%	25,472,794	7.31	0.35%	99.82%
Executive & Administrative	145,851,791	41.83	4.37%	479,462,614	137.51	6.66%	30.42%
Higher Education	587,033,315	168.36	17.59%	1,342,430,427	385.01	18.64%	43.73%
Educational	1,164,236,225	333.91	34.88%	1,706,604,888	489.46	23.70%	68.22%
Health & Social Rehabilitation	616,348,650	176.77	18.47%	2,104,517,333	603.58	29.23%	29.29%
Public Safety	Established in FY 1993-94						
Correctional	227,563,931	65.27	6.82%	270,539,460	77.59	3.76%	84.11%
Conservation, Nat Res & Econ Dev	123,324,282	35.37	3.70%	199,112,470	57.11	2.77%	61.94%
Regulatory	70,935,994	20.34	2.13%	133,619,955	38.32	1.86%	53.09%
Debt Service	109,809,497	31.49	3.29%	109,809,497	31.49	1.53%	100.00%
Miscellaneous	236,311,322	67.78	7.08%	236,311,321	67.78	3.28%	100.00%
Transportation	4,109,799	1.18	0.12%	565,291,750	162.13	7.85%	0.73%
Total	3,337,544,084	957.22		7,200,050,610	2,065.00		46.35%

STATE POPULATION

3,486,703

Prepared  
September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1990-91 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,761,761	7.53	0.78%	27,415,706	7.71	0.35%	97.61%
Judicial	24,420,969	6.87	0.71%	24,464,937	6.88	0.31%	99.82%
Executive & Administrative	113,092,971	31.81	3.28%	330,637,111	93.01	4.25%	34.20%
Higher Education	595,393,811	167.48	17.25%	1,494,461,757	420.38	19.23%	39.84%
Educational	1,236,665,913	347.87	35.83%	1,805,023,171	507.74	23.22%	68.51%
Health & Social Rehabilitation	669,447,415	188.31	19.40%	2,510,535,243	706.20	32.30%	26.67%
Public Safety	Established in FY 1993-94						
Correctional	242,890,500	68.32	7.04%	290,804,075	81.80	3.74%	83.52%
Conservation, Nat Res & Econ Dev	122,998,706	34.60	3.56%	203,493,807	57.24	2.62%	60.44%
Regulatory	73,329,781	20.63	2.12%	148,473,646	41.76	1.91%	49.39%
Debt Service	118,036,802	33.20	3.42%	118,036,804	33.20	1.52%	100.00%
Miscellaneous	224,210,038	63.07	6.50%	224,210,039	63.07	2.88%	100.00%
Transportation	3,851,967	1.08	0.11%	594,915,561	167.35	7.65%	0.65%
Total	3,451,100,634	970.77		7,772,471,857	2,186.35		44.40%

STATE POPULATION 3,555,000

Prepared  
September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1991-92 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,787,539	7.17	0.76%	26,202,408	7.29	0.31%	98.42%
Judicial	26,793,309	7.45	0.79%	26,841,997	7.47	0.32%	99.82%
Executive & Administrative	106,280,997	29.56	3.13%	300,352,817	83.55	3.60%	35.39%
Higher Education	578,703,908	160.97	17.04%	1,602,406,187	445.73	19.23%	36.11%
Educational	1,200,945,769	334.06	35.36%	1,791,378,590	498.30	21.50%	67.04%
Health & Social Rehabilitation	670,587,067	186.53	19.75%	2,958,638,141	822.99	35.50%	22.67%
Public Safety	Established in FY 1993-94						
Correctional	248,110,717	69.02	7.31%	296,240,798	82.40	3.55%	83.75%
Conservation, Nat Res & Econ Dev	117,144,184	32.59	3.45%	199,322,377	55.44	2.39%	58.77%
Regulatory	71,042,610	19.76	2.09%	153,699,883	42.75	1.84%	46.22%
Debt Service	118,925,642	33.08	3.50%	118,925,642	33.08	1.43%	100.00%
Miscellaneous	228,205,376	63.48	6.72%	228,205,376	63.48	2.74%	100.00%
Transportation	3,357,873	0.93	0.10%	630,983,636	175.52	7.57%	0.53%
Total	3,395,884,991	944.61		8,333,197,852	2,318.00		40.75%

STATE POPULATION

3,595,000

Prepared  
September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1992-93 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,807,689	6.84	0.70%	25,238,781	6.96	0.29%	98.29%
Judicial	28,372,766	7.82	0.81%	28,655,468	7.90	0.33%	99.01%
Executive & Administrative	100,763,113	27.77	2.86%	269,296,508	74.23	3.06%	37.42%
Higher Education	589,380,570	162.45	16.74%	1,715,187,364	472.76	19.48%	34.36%
Educational	1,237,066,264	340.98	35.13%	1,840,889,424	507.41	20.91%	67.20%
Health & Social Rehabilitation	705,599,871	194.49	20.04%	3,181,750,544	877.00	36.13%	22.18%
Public Safety	Established in FY 1993-94						
Correctional	250,237,663	68.97	7.11%	302,219,072	83.30	3.43%	82.80%
Conservation, Nat Res & Econ Dev	116,590,365	32.14	3.31%	203,822,151	56.18	2.31%	57.20%
Regulatory	71,485,867	19.70	2.03%	170,800,441	47.08	1.94%	41.85%
Debt Service	159,472,982	43.96	4.53%	159,472,982	43.96	1.81%	100.00%
Miscellaneous	234,321,270	64.59	6.65%	234,321,268	64.59	2.66%	100.00%
Transportation	3,139,975	0.87	0.09%	673,788,480	185.72	7.65%	0.47%
Total	3,521,238,395	970.57		8,805,442,483	2,427.08		39.99%

STATE POPULATION 3,628,000

Prepared  
September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1993-94 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,076,855	6.88	0.66%	25,605,965	7.03	0.27%	97.93%
Judicial	28,448,578	7.81	0.75%	29,362,971	8.06	0.31%	96.89%
Executive & Administrative	119,100,677	32.69	3.15%	389,190,625	106.83	4.09%	30.60%
Higher Education	622,212,037	170.80	16.48%	1,838,773,380	504.74	19.31%	33.84%
Educational	1,280,467,763	351.49	33.91%	1,936,956,719	531.69	20.34%	66.11%
Health & Social Rehabilitation	770,795,682	211.58	20.41%	3,493,729,380	959.03	36.69%	22.06%
Public Safety	65,656,448	18.02	1.74%	83,842,334	23.01	0.88%	78.31%
Correctional	264,075,972	72.49	6.99%	314,626,970	86.36	3.30%	83.93%
Conservation, Nat Res & Econ Dev	113,977,905	31.29	3.02%	210,945,585	57.90	2.22%	54.03%
Regulatory	107,886,935	29.61	2.86%	221,027,369	60.67	2.32%	48.81%
Debt Service	136,644,593	37.51	3.62%	136,644,593	37.51	1.43%	100.00%
Miscellaneous	241,426,402	66.27	6.39%	241,426,402	66.27	2.54%	100.00%
Transportation	527,151	0.14	0.01%	601,149,956	165.02	6.31%	0.09%
Total	3,776,296,998	1,036.59		9,523,282,249	2,614.13		39.65%

STATE POPULATION

3,643,000

NOTE: Due to restructuring in FY 1993-94, a comparison with prior years is not accurate.

Prepared  
September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1994-95 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,303,461	7.17	0.66%	26,795,243	7.31	0.27%	98.16%
Judicial	31,370,896	8.55	0.79%	31,612,986	8.62	0.31%	99.23%
Executive & Administrative	140,168,970	38.22	3.52%	408,345,720	111.36	4.06%	34.33%
Higher Education	663,209,364	180.86	16.64%	1,898,924,556	517.84	18.86%	34.93%
Educational	1,319,204,042	359.75	33.11%	2,013,588,106	549.11	20.00%	65.52%
Health & Social Rehabilitation	827,418,117	225.64	20.77%	3,720,795,326	1,014.67	36.96%	22.24%
Public Safety	78,508,111	21.41	1.97%	101,440,409	27.66	1.01%	77.39%
Correctional	294,112,636	80.21	7.38%	350,458,712	95.57	3.48%	83.92%
Conservation, Nat Res & Econ Dev	114,234,166	31.15	2.87%	265,818,761	72.49	2.64%	42.97%
Regulatory	89,396,502	24.38	2.24%	263,665,021	71.90	2.62%	33.91%
Debt Service	141,181,322	38.50	3.54%	141,181,322	38.50	1.40%	100.00%
Miscellaneous	258,876,897	70.60	6.50%	258,876,897	70.60	2.57%	100.00%
Transportation	608,543	0.17	0.02%	586,934,895	160.06	5.83%	0.10%
Total	3,984,593,028	1,086.61		10,068,437,954	2,745.69		39.58%

STATE POPULATION

3,667,000

Prepared  
September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1995-96 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,180,457	7.35	0.64%	27,685,353	7.48	0.26%	98.18%
Judicial	32,237,932	8.72	0.76%	32,485,762	8.78	0.30%	99.24%
Executive & Administrative	122,237,218	33.05	2.86%	417,868,426	112.97	3.90%	29.25%
Higher Education	629,960,345	170.31	14.76%	1,972,814,490	533.34	18.43%	31.93%
Educational	1,376,639,182	372.17	32.24%	2,198,082,271	594.24	20.54%	62.63%
Health & Social Rehabilitation	857,239,433	231.75	20.08%	3,843,930,350	1,039.18	35.92%	22.30%
Public Safety	89,298,785	24.14	2.09%	118,047,006	31.91	1.10%	75.65%
Correctional	310,801,583	84.02	7.28%	375,283,661	101.46	3.51%	82.82%
Conservation, Nat Res & Econ Dev	130,189,566	35.20	3.05%	291,085,720	78.69	2.72%	44.73%
Regulatory	71,437,502	19.31	1.67%	208,986,853	56.50	1.95%	34.18%
Debt Service	136,505,481	36.90	3.20%	136,505,481	36.90	1.28%	100.00%
Miscellaneous	485,021,980	131.12	11.36%	485,221,981	131.18	4.53%	99.96%
Transportation	588,975	0.16	0.01%	593,491,840	160.45	5.55%	0.10%
Total	4,269,338,437	1,154.19		10,701,489,194	2,893.08		39.89%

STATE POPULATION 3,699,000

Prepared  
September 10, 1997

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1996-97 TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,506,460	7.28	0.61%	DATA NOT AVAILABLE			
Judicial	36,620,412	9.70	0.81%				
Executive & Administrative	162,650,177	43.07	3.59%				
Higher Education	667,178,961	176.69	14.72%				
Educational	1,444,772,335	382.62	31.88%				
Health & Social Rehabilitation	875,418,801	231.84	19.31%				
Public Safety	107,475,822	28.46	2.37%				
Correctional	370,588,550	98.14	8.18%				
Conservation, Nat Res & Econ Dev	118,945,259	31.50	2.62%				
Regulatory	56,088,228	14.85	1.24%				
Debt Service	156,809,297	41.53	3.46%				
Miscellaneous	507,853,330	134.50	11.20%				
Transportation	585,671	0.16	0.01%				
Total	4,532,493,303	1,200.34					

STATE POPULATION 3,776,000

Prepared  
September 10, 1997



# FTE DATA

## FTE POSITION ANNUAL LIMITATION CALCULATION

S.C. Constitution, Article X, Section 7, Subsection (d)  
S.C. Code of Laws, Section 11-11-420

State law imposes a limitation on the number of state employees paid from the General Fund. The computation of the limit is directly tied to the total resident population of the state as determined by the most recent census.

YEAR	STATE POPULATION	FTE POSITION ANNUAL LIMITATION	APPROPRIATED FTE POSITIONS	CAPACITY
1985	3,293,000	40,276.68	35,938.85	4,337.83
1986	3,332,000	40,753.69	37,460.49	3,293.20
1987	3,369,000	41,206.24	39,116.13	2,090.11
1988	3,400,000	41,585.40	39,675.99	1,909.41
1989	3,444,000	42,123.56	40,735.44	1,388.12
1990 (Decennial Census)	3,486,703	42,645.86	41,827.95	817.91
1991	3,555,000	43,481.21	42,752.71	728.50
1992	3,595,000	43,970.45	41,699.17	2,271.28
1993	3,628,000	44,374.07	41,368.21	3,005.86
1994	3,643,000	44,557.53	42,414.77	2,142.76
1995	3,667,000	44,851.08	42,010.26	2,840.82
1996	3,699,000	45,242.47	41,462.47	3,780.00
1997	3,776,000	46,184.26	41,264.39	4,919.87
1998	3,822,000	46,746.88	41,152.08	5,594.80
1999	3,868,000	47,309.51		
2000	3,914,000	47,872.13		
2001	3,956,000	48,385.84		
2002	3,997,000	48,887.31		

- NOTES: (1) 1985-1989 State Population are estimates from the Federal-State Cooperative Program for Local Population Estimates modified to the 1990 Census.
- (2) 1991-1996 State Population are estimates from the Federal-State Cooperative Program for Local Population Estimates.
- (3) 1997-2002 State Population are projections developed by the Office of Research and Statistical Services as of September 1996.
- (4) The Statutory Limitation of FTE Positions was established in 1980-81 and is based on the ratio of the 1980-81 number of permanent state positions (based on full-time annual equivalency) to the total resident population of the state as determined by the 1980 decennial census. (38,183.69 / 3,121,833 = 1.2231%).

## APPROPRIATED FTE POSITIONS

<b>FISCAL YEAR</b>	<b>TOTAL FTE POSITIONS</b>	<b>STATE FTE POSITIONS</b>	<b>FEDERAL FTE POSITIONS</b>	<b>OTHER FTE POSITIONS</b>
1984-85	60,908.85	35,938.85	8,347.69	16,622.31
1985-86	63,560.71	37,460.49	8,503.93	17,596.29
1986-87	66,121.33	39,116.13	8,151.67	18,853.53
1987-88	67,426.09	39,675.99	8,062.24	19,687.86
1988-89	69,320.27	40,735.44	7,990.48	20,594.35
1989-90	71,447.58	41,827.95	8,380.74	21,238.89
1990-91	73,911.45	42,752.71	8,553.23	22,605.51
1991-92	74,042.85	41,699.17	8,675.40	23,668.28
1992-93	75,826.80	41,368.21	8,692.33	25,766.26
1993-94	76,896.68	42,414.77	8,653.53	25,828.38
1994-95	77,643.68	42,010.26	9,459.89	26,173.53
1995-96	77,873.48	41,462.47	7,847.96	28,563.05
1996-97	76,028.52	41,264.39	7,529.13	27,235.00
1997-98	75,960.44	41,152.08	7,389.88	27,418.48

Prepared  
September 3, 1997 (APPRFTES)

## FTE POSITION BASE CHANGES

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
<b>AUTHORIZED FTE BASE</b>				
<b>1984-85 APPROPRIATION ACT</b>	<b>60,908.85</b>	<b>35,938.85</b>	<b>8,347.69</b>	<b>16,622.31</b>
OPERATIONAL ADJUSTMENTS	360.83	21.21	97.18	242.44
<b>AUTHORIZED FTE BASE 6/30/85</b>	<b>61,269.68</b>	<b>35,960.06</b>	<b>8,444.87</b>	<b>16,864.75</b>
APPROPRIATION ADJUSTMENTS	2,291.03	1,500.43	59.06	731.54
<b>AUTHORIZED FTE BASE</b>				
<b>1985-86 APPROPRIATION ACT</b>	<b>63,560.71</b>	<b>37,460.49</b>	<b>8,503.93</b>	<b>17,596.29</b>
OPERATIONAL ADJUSTMENTS	523.21	525.74	(282.61)	280.08
<b>AUTHORIZED FTE BASE 6/30/86</b>	<b>64,083.92</b>	<b>37,986.23</b>	<b>8,221.32</b>	<b>17,876.37</b>
APPROPRIATION ADJUSTMENTS	2,037.41	1,129.90	(69.65)	977.16
<b>AUTHORIZED FTE BASE</b>				
<b>1986-87 APPROPRIATION ACT</b>	<b>66,121.33</b>	<b>39,116.13</b>	<b>8,151.67</b>	<b>18,853.53</b>
OPERATIONAL ADJUSTMENTS	(273.62)	(273.08)	(159.22)	158.68
<b>AUTHORIZED FTE BASE 6/30/87</b>	<b>65,847.71</b>	<b>38,843.05</b>	<b>7,992.45</b>	<b>19,012.21</b>
APPROPRIATION ADJUSTMENTS	1,578.38	832.94	69.79	675.65
<b>AUTHORIZED FTE BASE</b>				
<b>1987-88 APPROPRIATION ACT</b>	<b>67,426.09</b>	<b>39,675.99</b>	<b>8,062.24</b>	<b>19,687.86</b>
OPERATIONAL ADJUSTMENTS	131.93	(311.02)	23.63	419.32
<b>AUTHORIZED FTE BASE 6/30/88</b>	<b>67,558.02</b>	<b>39,364.97</b>	<b>8,085.87</b>	<b>20,107.18</b>
APPROPRIATION ADJUSTMENTS	1,762.25	1,370.47	(95.39)	487.17
<b>AUTHORIZED FTE BASE</b>				
<b>1988-89 APPROPRIATION ACT</b>	<b>69,320.27</b>	<b>40,735.44</b>	<b>7,990.48</b>	<b>20,594.35</b>
OPERATIONAL ADJUSTMENTS	197.57	50.78	169.97	(23.18)
<b>AUTHORIZED FTE BASE 6/30/89</b>	<b>69,517.84</b>	<b>40,786.22</b>	<b>8,160.45</b>	<b>20,571.17</b>
APPROPRIATION ADJUSTMENTS	1,929.74	1,041.73	220.29	667.72
<b>AUTHORIZED FTE BASE</b>				
<b>1989-90 APPROPRIATION ACT</b>	<b>71,447.58</b>	<b>41,827.95</b>	<b>8,380.74</b>	<b>21,238.89</b>
OPERATIONAL ADJUSTMENTS	697.64	(40.21)	(60.77)	798.62
<b>AUTHORIZED FTE BASE 6/30/90</b>	<b>72,145.22</b>	<b>41,787.74</b>	<b>8,319.97</b>	<b>22,037.51</b>
APPROPRIATION ADJUSTMENTS	1,766.23	964.97	233.26	568.00

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
<b>AUTHORIZED FTE BASE</b>				
<b>1990-91 APPROPRIATION ACT</b>	<b>73,911.45</b>	<b>42,752.71</b>	<b>8,553.23</b>	<b>22,605.51</b>
OPERATIONAL ADJUSTMENTS	3.87	(152.04)	78.95	76.96
<b>AUTHORIZED FTE BASE 6/30/91</b>	<b>73,915.32</b>	<b>42,600.67</b>	<b>8,632.18</b>	<b>22,682.47</b>
APPROPRIATION ADJUSTMENTS	127.53	(901.50)	43.22	985.81
<b>AUTHORIZED FTE BASE</b>				
<b>1991-92 APPROPRIATION ACT</b>	<b>74,042.85</b>	<b>41,699.17</b>	<b>8,675.40</b>	<b>23,668.28</b>
OPERATIONAL ADJUSTMENTS	1,005.70	(111.60)	65.04	1,052.26
<b>AUTHORIZED FTE BASE 6/30/92</b>	<b>75,048.55</b>	<b>41,587.57</b>	<b>8,740.44</b>	<b>24,720.54</b>
APPROPRIATION ADJUSTMENTS	778.25	(219.36)	(48.11)	1,045.72
<b>AUTHORIZED FTE BASE</b>				
<b>1992-93 APPROPRIATION ACT</b>	<b>75,826.80</b>	<b>41,368.21</b>	<b>8,692.33</b>	<b>25,766.26</b>
OPERATIONAL ADJUSTMENTS	343.80	(160.70)	(241.27)	745.77
<b>AUTHORIZED FTE BASE 6/30/93</b>	<b>76,170.60</b>	<b>41,207.51</b>	<b>8,451.06</b>	<b>26,512.03</b>
APPROPRIATION ADJUSTMENTS	726.08	1,207.26	202.47	(683.65)
<b>AUTHORIZED FTE BASE</b>				
<b>1993-94 APPROPRIATION ACT</b>	<b>76,896.68</b>	<b>42,414.77</b>	<b>8,653.53</b>	<b>25,828.38</b>
OPERATIONAL ADJUSTMENTS	254.25	65.49	(38.64)	227.40
<b>AUTHORIZED FTE BASE 6/30/94</b>	<b>77,150.93</b>	<b>42,480.26</b>	<b>8,614.89</b>	<b>26,055.78</b>
APPROPRIATION ADJUSTMENTS	492.75	(470.00)	845.00	117.75
<b>AUTHORIZED FTE BASE</b>				
<b>1994-95 APPROPRIATION ACT</b>	<b>77,643.68</b>	<b>42,010.26</b>	<b>9,459.89</b>	<b>26,173.53</b>
OPERATIONAL ADJUSTMENTS	70.80	(194.55)	(1,038.47)	1,303.82
<b>AUTHORIZED FTE BASE 6/30/95</b>	<b>77,714.48</b>	<b>41,815.71</b>	<b>8,421.42</b>	<b>27,477.35</b>
APPROPRIATION ADJUSTMENTS	159.00	(353.24)	(573.46)	1,085.70
<b>AUTHORIZED FTE BASE</b>				
<b>1995-96 APPROPRIATION ACT</b>	<b>77,873.48</b>	<b>41,462.47</b>	<b>7,847.96</b>	<b>28,563.05</b>
OPERATIONAL ADJUSTMENTS	(2,419.80)	(738.56)	(435.09)	(1,246.15)
<b>AUTHORIZED FTE BASE 6/30/96</b>	<b>75,453.68</b>	<b>40,723.91</b>	<b>7,412.87</b>	<b>27,316.90</b>
APPROPRIATION ADJUSTMENTS	574.84	540.48	116.26	(81.90)

<b>ADJUSTMENTS</b>	<b>TOTAL FTE POSITIONS</b>	<b>STATE FTE POSITIONS</b>	<b>FEDERAL FTE POSITIONS</b>	<b>OTHER FTE POSITIONS</b>
<b>AUTHORIZED FTE BASE</b>				
<b>1996-97 APPROPRIATION ACT</b>	<b>76,028.52</b>	<b>41,264.39</b>	<b>7,529.13</b>	<b>27,235.00</b>
<b>OPERATIONAL ADJUSTMENTS</b>	(629.06)	(385.40)	(262.71)	19.05
<b>AUTHORIZED FTE BASE 6/30/97</b>	<b>75,399.46</b>	<b>40,878.99</b>	<b>7,266.42</b>	<b>27,254.05</b>
<b>APPROPRIATION ADJUSTMENTS</b>	560.98	273.09	123.46	164.43
<b>AUTHORIZED FTE BASE</b>				
<b>1997-98 APPROPRIATION ACT</b>	<b>75,960.44</b>	<b>41,152.08</b>	<b>7,389.88</b>	<b>27,418.48</b>

NOTE: The following reports include Legislative employees:

1983-84	698.00	698.00
1984-85	713.00	713.00
1985-86	722.00	721.00
1986-87	726.00	723.00

NOTE: The following reports include Legislative and Judicial employees:

1987-88	1,124.22	1,122.22
1988-89	1,119.72	1,117.72
1989-90	1,121.47	1,119.47
1990-91	1,121.97	1,119.97
1991-92	1,160.97	1,158.97

NOTE: The following reports include Legislative, Judicial, JEDA & Savannah Valley employees:

1992-93	1,176.97	
1993-94	1,167.97	1,162.17

NOTE: The following reports include Legislative, Judicial, Administrative Law Judges, Prosecution

Coordination Commission & JEDA employees:

1994-95	1,226.47	1,220.02
1995-96	1,226.47	1,220.02
1996-97	1,125.47	1,118.87
1997-98	1,164.47	1,158.67

Prepared  
September 3, 1997 (FTEBASE)

### FILLED & VACANT FTE POSITIONS

DATE	AUTH. BASE	STATE*		FEDERAL			AUTH. BASE	OTHER	
		FILLED	VACANT	AUTH. BASE	FILLED	VACANT		FILLED	VACANT
06/30/87	37,720.83	35,419.92	2,300.91	7,992.45	7,295.58	696.87	19,007.21	17,301.47	1,705.74
06/30/88	38,247.25	35,784.36	2,462.89	8,086.87	7,334.86	752.01	20,101.18	18,285.01	1,816.17
06/30/89	39,666.75	37,050.35	2,616.40	8,160.45	7,361.70	798.75	20,567.17	18,717.08	1,850.09
06/30/90	40,667.77	37,768.44	2,899.33	8,319.97	7,410.37	909.60	22,033.51	19,963.67	2,069.84
06/30/91	41,441.70	38,601.32	2,840.38	8,632.18	7,610.93	1,021.25	22,678.47	20,699.41	1,979.06
06/30/92	40,420.10	37,165.96	3,254.14	8,740.44	7,543.54	1,196.90	24,709.04	22,204.80	2,504.24
06/30/93	40,045.34	36,585.15	3,460.19	8,451.06	7,097.95	1,353.11	26,506.23	23,949.54	2,556.69
06/30/94	41,260.24	37,824.05	3,436.19	8,610.81	7,108.34	1,502.47	26,053.41	22,196.40	3,857.01
06/30/95	40,595.69	37,611.37	2,984.32	8,416.97	7,053.53	1,363.44	27,475.35	23,114.72	4,360.63
06/30/96	39,605.04	37,189.79	2,415.25	7,408.27	6,434.29	973.98	27,314.90	24,264.89	3,050.01
06/30/97	39,720.32	37,122.01	2,598.31	7,262.62	6,523.35	739.27	27,252.05	24,608.06	2,643.99

\* Does not include exempt employees.

Prepared  
September 3, 1997 (FILLEDFTES)

## BASE PAY AND AVERAGE MERIT INCREASES

FISCAL YEAR	BASE PAY INCREASE	AVERAGE MERIT	TOTAL
1984-85	6.00%	2.00%	8.00%
1985-86	6.00%	0.00%	6.00%
1986-87	3.00%	0.00%	3.00%
1987-88	2.00%	1.00%	3.00%
1988-89	4.00% (1) & \$365	0.00%	4.00%
1989-90	4.00% (2) & \$143 or \$286	0.00%	4.00%
1990-91	2.50% (3)	2.00%	4.50%
1991-92	0.00%	0.00%	0.00%
1992-93	2.00% (4) & \$145 or \$290	0.00%	2.00%
1993-94	None(5) & \$179 or \$358	0.00%	0.00%
1994-95	3.06% (6)	1.30%	4.36%
1995-96	3.50% (7)	0.00%	3.50%
1996-97	3.40% (8)	0.00%	3.40%
1997-98	2.50% (9)		

**NOTES:**

(1) \$365 one-time bonus, effective December 5, 1988

(2) (a) \$286 one-time bonus for under \$20,000; \$143 one-time bonus for over \$20,000; effective December 1989

(b) 2.00% effective July 1; 2.00% effective January 1 not compounded



- (3) (a) 2.50% BPI effective September 1, 1990  
(b) 2.00% average merit effective July 1, 1990
- (4) (a) 2.00% BPI effective October 1, 1992  
(b) \$290 one-time bonus for \$25,000 or under; \$145 one-time bonus for over \$25,000; effective December 1, 1992
- (5) \$358 one-time bonus for \$25,000 or under; \$179 one-time bonus for \$25,001 to \$34,999; effective November 30, 1993
- (6) (a) 2.00% BPI effective July 1, 1994 (did not increase minimum of pay grade)  
(b) average 1.06% BPI compression relief based on length of service in current position; effective July 1, 1994  
(c) 1.30% average merit effective October 1, 1994
- (7) (a) 2.50% BPI effective July 1, 1995 (did not increase minimum of pay grade)  
(b) average 1.00% BPI compression relief based on length of service in current position; effective July 1, 1995
- (8) 3.40% BPI effective October 1, 1996
- (9) 2.50% BPI effective October 1, 1997

Prepared

September 3, 1997 (BPI&MERIT INC)

## CONSTITUTIONAL OFFICERS' SALARY SCHEDULE

<b>FISCAL YEAR</b>	<b>GOVERNOR</b>	<b>LIEUTENANT GOVERNOR</b>	<b>ALL OTHER CONSTITUTIONAL OFFICERS</b>
1984-85	60,000	35,000	55,000
1985-86	60,000	35,000	55,000
1986-87	80,000	35,000	68,000
1987-88	81,600	35,700	69,360
1988-89	83,232	36,414	70,747
1989-90	84,897	37,142	72,161
1990-91	98,000	43,000	85,000
1991-92	99,960	43,860	86,700
1992-93	101,959	44,737	88,434
1993-94	103,998	45,632	90,203
1994-95	106,078	46,545	92,007
1995-96	106,078	46,545	92,007
1996-97	106,078	46,545	92,007
1997-98	106,078	46,545	92,007

Prepared  
September 3, 1997 (CONSTPAY)

## LEGISLATOR PAY SCHEDULE

FISCAL YEAR	LEGISLATOR PAY
1984-85	10,000
1985-86	10,000
1986-87	10,000
1987-88	10,000
1988-89	10,000
1989-90	10,000
1990-91	10,400
1991-92	10,400
1992-93	10,400
1993-94	10,400
1994-95	10,400
1995-96	10,400
1996-97	10,400
1997-98	10,400

Prepared  
September 3, 1997 (LEG PAY)

# **K-12 PUBLIC EDUCATION DATA**

# **K-12 PUBLIC EDUCATION APPROPRIATIONS & EXPENDITURES**

<b>FISCAL YEAR</b>	<b>DEPT OF ED GENERAL FUND APPROPRIATIONS</b>	<b>EIA APPROPRIATIONS</b>	<b>DEPT OF ED GENERAL FUND EXPENDITURES</b>	<b>EIA REVENUE COLLECTIONS*</b>
1984-85	852,508,991	217,265,860	876,588,395	183,982,000
1985-86	910,965,021	227,693,885	896,887,863	223,975,000
1986-87	941,569,594	240,646,872	915,833,357	238,067,000
1987-88	940,892,461	250,449,864	949,661,485	252,115,000
1988-89	1,013,308,311	268,615,928	1,037,083,666	273,751,000
1989-90	1,074,311,642	282,675,000	1,098,544,240	290,932,000
1990-91	1,145,352,004	303,221,273	1,168,926,787	291,246,000
1991-92	1,173,562,230	309,240,950	1,136,644,325	292,884,000
1992-93	1,206,892,451	313,427,152	1,173,761,956	312,764,000
1993-94	1,223,521,219	312,825,000	1,215,512,334	337,427,000
1994-95	1,254,296,483	346,960,000	1,252,332,790	362,647,000
1995-96	1,281,695,323	381,650,000	1,307,308,767	390,727,439
1996-97	1,356,283,948	403,326,792	1,367,234,491	411,146,480
1997-98	1,442,209,075	429,403,364		

\* All EIA revenue collected over the amount appropriated rolls into the EIA Building Fund.

Prepared  
September 5, 1997 (K12 Educ)

# **EDUCATION FINANCE ACT AND SOUTHEASTERN AVERAGE TEACHER SALARY DATA**

<b>FISCAL YEAR</b>	<b>BASE STUDENT COST*</b>	<b>INFLATION FACTOR*</b>	<b>ACTUAL WEIGHTED PUPIL UNITS</b>	<b>EFA EXPENDITURES</b>	<b>SOUTHEASTERN AVG. TEACHER SALARY*</b>
1984-85	1,180	5.70%	718,964	609,139,535	
1985-86	1,240	5.10%	722,640	629,404,985	
1986-87	1,302	5.00%	729,715	649,773,680	22,916
1987-88	1,341	3.00%	735,363	692,418,665	24,404
1988-89	1,392	3.80%	735,921	719,301,046	25,239
1989-90	1,467	5.40%	735,015	762,794,071	27,051
1990-91	1,539	4.90%	739,773	800,195,136	28,197
1991-92	1,562	1.50%	746,592	789,973,489	28,943
1992-93	1,585	3.10%	751,490	809,805,156	29,403
1993-94	1,581	0.00%	754,101	840,134,618	30,190
1994-95	1,619	2.40%	760,016	866,016,423	30,457
1995-96	1,684	4.00%	761,994	901,426,193	31,749
1996-97	1,760	4.50%	769,788	948,437,643	32,668
1997-98	1,839	4.50%	773,900 *	1,005,890,300 *	33,547

\* Per Appropriation Act.

Prepared  
September 5, 1997 (EFA)

## K-12 PUBLIC EDUCATION CAPITAL RESERVE FUND AND SUPPLEMENTAL APPROPRIATIONS

Capital Reserve Fund & Supplemental Appropriations are listed in the fiscal year in which the funds were made available for expenditure; they are net of Governor's vetoes and any shortfall of revenue. "Barnwell" Appropriations are for the Public School Facilities Assistance Program. For detail of the CRF and Supplemental Appropriations, see the following two tables.

<b>FISCAL YEAR</b>	<b>CAP RES FUND APPROPRIATIONS</b>	<b>SUPPLEMENTAL APPROPRIATIONS</b>	<b>"BARNWELL" APPROPRIATIONS</b>
1983-84		8,000,000	
1984-85		24,324,994	
1985-86		3,350,000	
1986-87		1,600,000	
1987-88			
1988-89	927,995	23,391,947	
1989-90	3,590,820	15,231,596	
1990-91		0	
1991-92			
1992-93			
1993-94		1,000,000	
1994-95	15,131,734	40,000	
1995-96	1,000,000	23,650,000	
1996-97	23,602,951	22,525,625	103,516,401
1997-98	7,982,687	18,567,132	41,230,000

**NOTE:** The FY 1996-97 "Barnwell" Appropriations include revenues received in FY 1995-96 available for expenditure in FY 1996-97 as well as FY 1996-97 collections directed to the Public School Facilities Assistance Program. FY 1997-98 is an estimate.

Prepared  
September 11, 1997 (K12 Suppl)

## CAPITAL RESERVE FUND APPROPRIATIONS TO THE DEPARTMENT OF EDUCATION

This table provides the detail of Capital Reserve Fund Appropriations to the Department of Education. The appropriations are listed in the fiscal year in which funds were made available for expenditure and are net of Governor's vetoes.

<b>FISCAL YEAR</b>	<b>PURPOSE</b>	<b>DOE APPROPRIATION</b>
1988-89	School Bus Safety Equipment	927,995
1989-90	Textbooks	3,590,820
1994-95	Textbooks & Instructional Materials	12,000,000
	Teacher Fringe Benefits-Hold Harmless	3,131,734
		15,131,734
1995-96	Bus Maintenance & Fuel	1,000,000
1996-97	Instructional Materials	13,602,951
	Public Education Technology (BCB Approp)	10,000,000
		23,602,951
1997-98	EFA 1995-96 Shortfall Reimbursement	1,771,868
	Instructional Materials	5,810,819
	Governor's School for the Arts	400,000
		7,982,687

Prepared  
September 5, 1997 (K12 CRF Det)



## SUPPLEMENTAL APPROPRIATIONS TO THE DEPARTMENT OF EDUCATION

This table provides the detail of Supplemental Appropriations to the Department of Education. The appropriations are listed in the fiscal year in which funds were made available for expenditure and are net of Governor's vetoes and any shortfall of revenue.

<b>FISCAL YEAR</b>	<b>PURPOSE</b>	<b>DOE APPROPRIATION</b>
1984-85	School Buses	17,000,000
	Text Books	7,324,994
		24,324,994
1985-86	Equipment	850,000
	School Buses	2,500,000
		3,350,000
1986-87	Science Ed Ctr Matching Funds	1,600,000
1988-89	Gov's School for Math & Science	230,000
	Bus Routing/Shed/Heaters	99,450
	Comp Health Ed-Textbooks & Materials	950,000
	School Bus Lease/Purchase	1,634,364
	School Bus Lease Buy-Out	20,478,133
		23,391,947
1989-90	Gov's School-Library Books, Equip & Supplies	88,211
	Textbooks	3,826,624
	Health Education	250,000
	Bus Replacement	4,111,558
	BSAP	592,400
	EIA - New Initiatives:	
	Teacher Evaluation	900,000
	SC History Project	40,000
	Black History Project	90,000
	Drop-Out Prevention	3,000,000
	Teacher Leadership Center	500,000
	Arts In Basic Curriculum	360,000



FISCAL YEAR	PURPOSE	DOE APPROPRIATION
1989-90	<i>Continued:</i>	
	Cost Savings Program	250,000
	Reading Recovery Program	100,000
	School Flexibility Grants	470,000
	Parenting Program	267,803
	Bus Routing	60,000
	Bus Privatization Study-Reorg Comm	75,000
	Bus Driver Safe Driver Bonus	250,000
		15,231,596
1993-94	School Buses	1,000,000
1994-95	Strom Thurmond Institute	40,000
1995-96	Instructional Materials	10,000,000
	Fringe Equity	8,500,000
	Bus Driver Bonus	1,500,000
	Library Materials	1,000,000
	Darlington Desegregation	500,000
	Tugaloo Environmental Education	150,000
	Gov's School for Math & Science	2,000,000
		23,650,000
1996-97	Fringe Equity	8,500,000
	Gov's School for Math & Science	25,625
	Gov's School for Math & Science	5,000,000
	Gov's School for Arts	9,000,000
		22,525,625
1997-98	Fringe Equity	8,500,000
	School Bus Maintenance & Parts	1,450,000
	Instructional Materials	7,792,132
	Governor's School for the Arts	600,000
	Challenger Learning Center	25,000
	C. R. Neal Learning Center	200,000
		18,567,132